

TECHNOLOGY

PURPOSE:

Technology provides services and support to every school and department and contributes to the division's mission of educating all the children of all the people.

CURRENT SERVICES MAINTAINED:

Technology supports and maintains all computer equipment, internet and web page, software, maintenance contracts and licenses for the division. It provides support personnel to assist teachers with the use of technology in the classroom and provides consultation to all departments and the city of Chesapeake.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., data processing costs, maintenance and support of equipment and software); other charges, telephone services, materials and supplies; software, replacement of equipment; and additions to equipment.

The MAJOR CHANGES for the 2011-2012 budget are as follows:

- 1113000000 Salary increase; projected bonus; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1120300000 Salary increase; adjust substitutes for current cost
- 1120500000 Salary increase; projected bonus; adjustment for current cost of base salaries; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1130280000 Salary increase; adjustment for curriculum development and training
- 1141000000 Salary increase; projected bonus; adjustment for current base salaries; eliminate position (1); pay July salaries for 12 month employees from State Fiscal Stabilization Fund; reduce summer work
- 1150000000 Salary increase; projected bonus; adjustment for current base salaries; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1151000000 Salary increase; projected bonus; adjustment for base salary; adjustment for attrition from Voluntary Retirement Incentive Program
- 2000000000 Adjustment for Voluntary Retirement Incentive Program
- 2100000000 Decrease due to base salary adjustments, adjustment for attrition from Voluntary Retirement Incentive Program, pay July salaries for 12 month employees from State Fiscal Stabilization Fund, and eliminate 1 position; adjustment for salary increase; projected bonus
- 2210000000 Salary increase; change in VRS rates; adjustment for attrition from Voluntary Retirement Incentive Program; and pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 2300000000 Adjustment for increased cost
- 2400000000 Decrease due to salary adjustments above and salary increase; adjustment for attrition from Voluntary Retirement Incentive Program; and pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 3000000000 Increasing classroom cabling for VOIP, smartboards, projectors and, SOL testing
- 3000400000 Increase in technical support and maintenance costs for classroom, IEP, media center, Microsoft, and assessment software
- 3000700000 System development costs previously funded in State Fiscal Stabilization Fund
- 6002800000 Reduction in requests for scanners and batteries
- 6009000000 Adjustment of current costs of supplies for SDMS system
- 6040000000 Decrease in requests
- 6100000000 Career and Technical small equipment and servers for portable classrooms (less than \$5,000 each) moved from 61180-8100000000 and 61180-8200000000

TECHNOLOGY SUMMARY

ACCOUNT	2009-2010 BUDGET	2009-2010 EXPENDITURES	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE/ DECREASE
1113000000 Salaries - Staff support	344,681	292,727	308,959	222,320	-86,639
1120300000 Salaries - Substitutes	56,133	0	50,000	8,040	-41,960
1120500000 Salaries - Classroom	2,167,855	2,176,038	2,174,798	2,284,167	109,369
1130280000 In-Service Training	22,593	18,017	7,857	38,600	30,743
1141000000 Salaries - Technical Support	3,222,284	2,984,971	3,077,692	3,001,695	-75,997
1150000000 Salaries - Clerks	206,376	187,485	192,609	181,447	-11,162
1151000000 Salaries - Computer Teacher Assistants	356,349	275,311	277,845	277,524	-321
2000000000 Fringe Benefits - Other	15,746	13,254	15,746	84,569	68,823
2100000000 FICA Benefits	487,785	395,979	465,866	460,055	-5,811
2210000000 VRS Benefits	906,889	834,319	573,133	682,258	109,125
2300000000 Group Hospitalization	935,072	935,196	876,800	1,008,320	131,520
2400000000 Group Life Insurance	47,777	58,177	16,840	16,013	-827
3000000000 Purchased Services	131,000	43,303	49,800	104,800	55,000
3000400000 Purchased Services - Other	2,130,330	2,926,665	2,183,070	2,816,119	633,049
3000700000 Purchased Services - Data (Processing)	972,335	972,335	277,000	621,546	344,546
5000000000 Other Charges	30,281	12,253	19,000	19,000	0
5200100000 Telephone Services	768,820	382,274	768,820	768,820	0
6002600000 Print Shop Supplies	0	0	0	0	0
6002800000 Computer Supplies	119,400	61,341	119,400	105,000	-14,400
6009000000 General Supplies	188,996	157,251	199,396	176,012	-23,384
6040000000 Software	160,841	56,497	188,977	105,357	-83,620
Non-Capitalized					
6100000000 Equipment/Furniture	0	0	0	80,815	80,815
8100000000 Replacement - Equipment	960,605	1,164,522	0	0	0
8200000000 Additions - Equipment	238,072	319,948	0	0	0
8200300000 Additions - Furniture	0	0	0	0	0
TECHNOLOGY TOTAL	14,470,220	14,267,863	11,843,608	13,062,477	1,218,869